TOWN BUDGET

FOR 2027

TOWN OF HOLLAND

IN

ERIE COUNTY

CERTIFICATION OF TOWN CLERK

I, Jill Siy, TOWN CLERK,
CERTIFY THAT THE FOLLOWING IS A TRUE AND CORRECT COPY OF THE 2027 BUDGET OF THE TOWN OF HOLLAND AS ADOPTED ON OCTOBER 14, 2026.

Signed: Jill Siy

Dated: 10/14/2026

GENERAL FUND APPROPRIATIONS 2027

GOVERNMENT SUPPORT

A1010	**TOWN BOARD**		
A1010.1	PERSONAL SERVICE		$31,559.40
A1010.4	CONTRACTUAL		$900.00
		total	**$32,459.40**
A1110	**JUSTICES**		
A1110.1	PERSONAL SERVICE		$21,010.53
A1110.11	COURT CLERK		$18,909.50
	COURT CLERK DEPUTY		$600.00
A1110.1111	COURT SECURITY		$4,000.00
A1110.12	PROSECUTOR		$8,427.81
A1110.4	CONTRACTUAL		$16,000.00
		total	**$68,947.84**
A1220	**SUPERVISOR**		
A1220.1	PERSONAL SERVICE		$32,879.04
A1220.11	BOOKKEEPER		$6,800.00
A1220.111	SUPERVISOR- DEPUTY		$250.00
A1220.4	CONTRACTUAL		$7,900.00
		total	**$47,829.04**
A1320	**AUDITING**		
A1320.4	CONTRACTUAL		$12,500.00
		total	**$12,500.00**
A1330	**TAX COLLECTOR**		
A1330.1	PERSONAL SERVICE-TOWN/COUNTY		$11,669.90
A1330.111	PERSONAL SERVICE-SCHOOL		$7,428.46
A1330.11	DEPUTY COLLECTOR		$9,868.00
A1330.4	CONTRACTUAL		$4,000.00
		total	**$32,966.36**
A1340	**BUDGET OFFICER**		
A1340.1	PERSONAL SERVICE		$3,229.65
A1340.4	CONTRACTUAL		$180.00
		total	**$3,409.65**
A1355	**ASSESSORS**		
A1355.1	PERSONAL SERVICE		$19,773.10
A1355.11	CLERK		$7,000.00
A1355.111	CLERK TRAINEE		$0.00
A1355.4	CONTRACTUAL		$5,400.00
		total	**$32,173.10**
A1360	**LOSS OF TAX REVENUE**		
A1360.4	CONTRACTUAL		$1,692.03
		total	**$1,692.03**

A1410	**TOWN CLERK**		
A1410.1	PERSONAL SERVICE-TOWN CLERK		$32,942.48
A1410.1	PERSONAL SERVICE-EXTRA DUTIES		$16,148.28
A1410.11	DEPUTY		$21,000.00
A1410.4	CONTRACTUAL		$2,000.00
		total	**$72,090.76**
A1420	**ATTORNEY**		
A1420.1	PERSONAL SERVICE		$17,136.67
A1420.4	CONTRACTUAL		$2,000.00
		total	**$19,136.67**
A1440	**ENGINEER**		
A1440.1	PERSONAL SERVICE		$3,400.00
A1440.4	CONTRACTUAL		$5,400.00
		total	**$8,800.00**
A1620	**BUILDING TOWN HALL**		
A1620.1	PERSONAL SERVICE		$27,800.00
A1620.11	PERSONAL SERVICE- C. CENTER		$27,800.00
A1620.2	CAPITAL IMP- TOWN HALL		$1,000.00
A1620.21	CAPITAL IMP- C CENTER		$1,000.00
A1620.41	COMMUNITY CENTER		$24,000.00
A1620.411	UTILITIES		$20,000.00
A1620.412	OFFICE SUPPLIES		$2,900.00
A1620.413	CLEANING/SUPPLIES		$12,000.00
A1620.414	BUILDING MAINTENANCE		$21,000.00
A1620.415	MISCELLANEOUS		$3,000.00
		total	**$140,500.00**
A1650	**CENTRAL ALARM**		
A1650.4	FIRE DISPATCH CONTRACTUAL		$24,000.00
		total	**$24,000.00**
A1680	**DATA PROCESSING**		
A1680.1	PERSONAL SERVICE		$4,096.85
A1680.4	CONTRACTUAL		$30,000.00
		total	**$34,096.85**
A1910	**INSURANCE**		
A1910.4	CONTRACTUAL		$68,000.00
		total	**$68,000.00**
A1920	**SPECIAL ITEMS**		
A1920.4	DUES CONTRACTUAL		$4,100.00
		total	**$4,100.00**
A1990.4	**CONTINGENCY**		$20,000.00
		total	**$20,000.00**
TOTAL GOVERNMENT SUPPORT			**$622,701.69**

PUBLIC SAFETY

A3120	**CONSTABULARY**		
A3120.1	PERSONAL SERVICE		$1,000.00
A3120.4	CONTRACTUAL		$2,500.00
A3120.41	UNIFORM ALLOWANCE		$3,250.00
		total	**$6,750.00**
A3310	**TRAFFIC CONTROL**		
A3310.4	CONTRACTUAL		$3,000.00
		total	**$3,000.00**
A3510	**DOG CONTROL**		
A3510.4	CONTRACTUAL		$16,000.00
		total	**$16,000.00**
A3610	**FIRE INSPECTOR**		
A3610.1	PERSONAL SERVICE		$1,300.00
		total	**$1,300.00**
A3989	**PUBLIC OFFICER**		
A3989.1	PERSONAL SERVICE		$1,300.00
A3989.4	PUBLIC SAFETY		$6,000.00
		total	**$7,300.00**
A3990	**DISASTER COORDINATOR**		
A3990.1	PERSONAL SERVICE		$1,133.00
A3990.4	CONTRACTUAL		$100.00
		total	**$1,233.00**
TOTAL PUBLIC SAFETY			**$35,583.00**

HEALTH

A4020	**REGISTRAR**		
A4020.1	PERSONAL SERVICE		$500.00
A4020.11	DEPUTY		$100.00
A4020.4	CONTRACTUAL		$100.00
		total	**$700.00**
TOTAL HEALTH			**$700.00**

TRANSPORTATION

A5132	**GARAGE**		
A5132.1	PERSONAL SERVICE		$78,335.58
A5132.11	PERSONAL SERVICE-DEPUTY		$1,000.00
A5132.2	CAPITAL IMPROVEMENT		$0.00
A5132.21	SALT STORAGE		$0.00
A5132.4	CONTRACTUAL		$36,000.00
		total	**$115,335.58**
A5182	**STREET LIGHTING**		
A5182.4	CONTRACTUAL		$5,400.00
		total	**$5,400.00**
A5410	**SIDEWALKS**		
A5410.1	PERSONAL SERVICE		$8,000.00
A5410.4	CONTRACTUAL		$10,000.00
		total	**$18,000.00**
A5650	**OFF-STREET PARKING**		
A5650.2	VILLAGE COMMONS		
A5650.4	CONTRACTUAL		$9,000.00
		total	**$9,000.00**
TOTAL TRANSPORTATION			**$147,735.58**

ECONOMIC ASSISTANCE AND OPPORTUNITY

A6410	**PUBLICITY**		
A6410.4	CONTRACTUAL		$1,000.00
		total	**$1,000.00**
A6510	**VETERAN SERVICE**		
A6510.4	CONTRACTUAL		$200.00
		total	**$200.00**
A6989	**ECONOMIC ASSISTANCE**		
A6989.4	CONTRACTUAL		$1,500.00
		total	**$1,500.00**
A6989	**SOUTHTOWN RURAL PRESERVATION**		
A6989.41	CONTRACTUAL		$350.00
		total	**$350.00**
A6772	**PROGRAMS FOR THE AGING**		
A6772.4	CONTRACTUAL		$2,000.00
A6772.41	SENIOR CITIZENS		$0.00
A6772.42	HEARTS AND HANDS		$350.00
		total	**$2,350.00**
TOTAL ECONOMIC ASSISTANCE & OPPORTUNITY			**$5,400.00**

CULTURE AND RECREATION

A7110	**PARKS**		
A7110.1	PERSONAL SERVICE		$32,000.00
A7110.2	PARKS- CAP IMP		$0.00
A7110.4	PARKS		$24,000.00
		total	**$56,000.00**
A7130	**YOUTH SERVICES**		
A7310.4	YOUTH RECREATION		$29,000.00
A7310.41	BOYS AND GIRLS CLUB		$58,000.00
A7310.42	COMM CENTER VOLUNTEERS		$0.00
A7310.43	YOUTH SPORTS		$1,800.00
		total	**$88,800.00**
A7510	**HISTORIAN**		
A7510.1	PERSONAL SERVICE		$500.00
A7510.4	CONTRACTUAL		$500.00
A7510.41	200 yr CELEBRATION		$0.00
		total	**$1,000.00**
A7520	**HISTORICAL PROPERTY**		
A7520.4	CONTRACTUAL		$15,000.00
A7520.41	CONTRACTUAL- S. WALES COMM		$500.00
		total	**$15,500.00**
TOTAL			
CULTURE & RECREATION			**$161,300.00**

HOME AND COMMUNITY

A8010	**ZONING**		
A8010.1	PERSONAL SERVICE-BUILDING INSP		$11,742.00
A8010.11	PERSONAL SERVICE-ENFORCER		$7,000.00
A8010.111	PERSONAL SERVICE- DEPUTY		$9,233.95
A8010.4	CONTRACTUAL		$9,950.00
		total	**$37,925.95**
A8020	**PLANNING BOARD**		
A8020.1	PERSONAL SERVICE- SECRETARY		$1,200.00
A8020.11	PERSONAL SERVICE-GRANTS		$2,483.39
A8020.4	CONTRACTUAL		$12,500.00
		total	**$16,183.39**
A8090	**ENVIRONMENTAL COMMISSION**		
A8090.4	CONTRACTUAL		$200.00
		total	**$200.00**
A8160	**GARBAGE & REFUSE**		
A8160.4	CONTRACTUAL		$0.00
		total	**$0.00**
A8510	**BEAUTIFICATION**		
A8510.1	PERSONAL SERVICES		$15,000.00
A8510.4	CONTRACTUAL		$24,000.00
A8510.41	CONT- TREES		$5,000.00
		total	**$44,000.00**
A8540.4	DRAINAGE		$1,000.00
		total	**$1,000.00**
A8810.1	CEMETERY- PER SERV		$13,000.00
A8810.4	CEMETERY- CONTRACTUAL		$18,000.00
		total	**$31,000.00**
TOTAL HOME & COMMUNITY			**$130,309.34**

EMPLOYEE BENEFITS

A9010.8	**RETIREMENT**	**$66,000.00**
A9030.8	**SOCIAL SECURITY**	**$37,000.00**
A9040.8	**WORKERS COMPENSATION**	**$5,000.00**
A9060.8	**HEALTH INSURANCE**	**$69,000.00**
A9055.8	**DISABILITY**	**$650.00**
TOTAL EMPLOYEE BENEFITS		**$177,650.00**

DEBT SERVICE

A9730.0	BOND ANTICIPATION NOTE	$0.00
A9740.6	BOND PRINCIPAL	$125,000.00
A9740.7	BOND INTEREST	$101,897.78
TOTAL DEBT SERVICE		**$226,897.78**

APPROPRIATION SUMMARY	
GOVERNMENT SUPPORT	$622,701.69
PUBLIC SAFETY	$35,583.00
HEALTH	$700.00
TRANSPORTATION	$147,735.58
ECONOMIC ASSISTANCE	$5,400.00
CULTURE & RECREATION	$161,300.00
HOME & COMMUNITY	$130,309.34
UNDISTRIBUTED	$177,650.00
DEBT SERVICE	$226,897.78
TOTAL APPROPRIATIONS	$1,508,277.40

GENERAL FUND REVENUE 2027

A1001	**PROPERTY TAXES**	**$575,653.40**
A1081	**PILOT**	**$0.00**
A1090	**PENALTIES/INTEREST REAL PROPERTY**	**$15,000.00**
A1120	**EC SALES TAX**	**$525,000.00**
DEPARTMENTAL INCOME		
A1232	TAX COLLECTOR FEES	$7,500.00
A1255	TOWN CLERK FEES	$3,000.00
A1350	DOG CONTROL	$0.00
A2190	CEMETERY- SALES	$4,500.00
A2192	CEMETERY- SERVICES	$10,000.00
A2260	PUBLIC SAFETY- OTHER GOV	$0.00
A2544	DOG LICENSES	$2,500.00
A2555	BUILDING AND ZONING	$20,000.00
A2590	VARIANCES	$2,400.00
A2530	CHANCE	$0.00
A1570	DEMO OF UNSAFE BLDG	$0.00
		$49,900.00
USE OF MONEY AND PROPERTY		
A2401	SAVINGS INTEREST	$17,000.00
A2401R	RESERVE INTEREST	$11,000.00
A2410	COMMUNITY CENTER RENTS	$8,000.00
		$36,000.00
FINES AND FORFEITURES		
A2610	JUSTICE COURT FUND	$46,000.00
		$46,000.00
STATE AID		
A3001	PER CAPITA AID REVENUE SHARING	$24,724.00
A3005	MORTGAGE TAX	$68,000.00
		$92,724.00
A2770	**MISCELLANEOUS**	**$1,000.00**
A1170	**CABLE TV COMMISSION**	**$37,000.00**
A3021	**STATE AID/GRANT**	**$0.00**
A3040	**OFFICE OF REAL PROPERTY**	**$0.00**
A3589	**STATE GRANT- TEP**	**$0.00**
A3820	**YOUTH PROGRAMS**	**$0.00**
	TOTAL	**$802,624.00**

GENERAL FUND SUMMARY 2027

APPROPRIATIONS	**$1,508,277.40**
REVENUES	**$802,624.00**
UNEXPENDED BALANCE	**$130,000.00**
RAISED BY TAXES	**$575,653.40**

2027 HIGHWAY FUND APPROPRIATIONS

DA5110	**ROAD REPAIRS**		
DA5110.1	PERSONAL SERVICE		$172,000.00
DA5110.4	CONTRACTUAL		$355,000.00
DA5112.2	CHIPS		$0.00
		total	**$527,000.00**
DA5120	**BRIDGE/CULVERT**		
DA5120.2	BRIDGE/CULVERT		$550,000.00
		total	**$550,000.00**
DA5130	**MACHINERY**		
DA5130.2	SPECIAL RESERVE		$100,000.00
DA5130.4	CONTRACTUAL		$96,000.00
		total	**$196,000.00**
DA5142	**SNOW REMOVAL**		
DA5142.1	PERSONAL SERVICE		$200,000.00
DA5142.4	CONTRACTUAL		$347,000.00
		total	**$547,000.00**
	EMPLOYEE BENEFITS		
DA9010.8	RETIREMENT		$60,000.00
DA9030.8	SOCIAL SECURITY/MEDICADE		$30,294.00
DA9040.8	WORKERS COMPENSATION		$38,000.00
DA9060.8	HEALTH INSURANCE		$91,000.00
DA9055.8	DISABILITY		$450.00
DA1989.4	LOSS OF TAX REVENUE		$1,212.52
		total	**$220,956.52**
	DEBT SERVICE		
DA9740.6	DEBT SERVICE PRINCIPAL		$0.00
DA9740.7	DEBT SERVICE INTEREST		$0.00
		total	**$0.00**
		TOTAL	**$2,040,956.52**

2027 HIGHWAY FUND REVENUE

DA1001	**PROPERTY TAXES**		**$1,009,749.59**
DA1120	EC SALES TAX		$40,000.00
DA2300	EC SNOW REMOVAL		$193,906.93
DA2401	SAVINGS INTEREST		$20,000.00
DA2401R	RESERVE INTEREST		$3,800.00
DA2770	MISCELLANEOUS		$1,000.00
DA3501	CHIPS		$0.00
DA2414	EQUIPMENT RENTALS		$2,500.00
DA3505	STATE AID/BRIDGE/CULVERT		$700,000.00
		total	**$961,206.93**

2027 HIGHWAY FUND SUMMARY

APPROPRIATIONS	**$2,040,956.52**
REVENUES	**$961,206.93**
UNEXPENDED BALANCE	**$70,000.00**
RAISED BY TAXES	**$1,009,749.59**

2027 WATER FUND APPROPRIATIONS

SW8310	**ADMINISTRATION**		
SW8310.1	PERSONAL SERVICE-WATER OPERATOR		$67,000.00
SW8310.11	PERSONAL SERVICE- PART TIME OPERATOR		$30,000.00
SW8310.111	PERSONAL SERVICE- ADMINISTRATION		$19,096.20
SW8310.12	CLERK		$5,728.86
SW8310.2	SPECIAL ASSESSMENT		$0.00
SW8310.21	WELL DEVELOPMENT		$0.00
SW8310.22	ENGINEERING		$2,500.00
SW8310.23	SPECIAL PROJECTS-METERS		$0.00
SW8310.4	CONTRACTUAL		$38,239.94
		total	**$162,565.00**
SW8320	**POWER AND PUMPING**		
SW8320.4	CONTRACTUAL		$17,000.00
		total	**$17,000.00**
SW8330.4	**PURIFICATION**		
SW8330.4	CONTRACTUAL		$17,500.00
		total	**$17,500.00**
SW8340	**DISTRIBUTION AND TRANSMISSION**		
SW8340.2	CAPITAL PROJECTS- VERMONT ST		$0.00
SW8340.4	CONTRACTUAL		$18,000.00
		total	**$18,000.00**
SW9740	**DEBT SERVICE**		
SW9740.6	DEBT SERVICE- PRINCIPAL		$10,000.00
SW9740.7	DEBT SERVICE- INTEREST		$1,495.00
		total	**$11,495.00**
SW8389	**EQUIPMENT RENTAL**		
SW8389.4	EQUIPMENT RENTAL		$2,500.00
		total	**$2,500.00**
	EMPLOYEE BENEFITS		
SW9010.8	RETIREMENT		$14,000.00
SW9030.8	SOCIAL SECURITY		$9,500.00
SW9040.8	WORKERS COMPENSATION		$5,500.00
SW9055.8	DISABILITY		$90.00
SW9060.8	HEALTH INSURANCE		$1,200.00
		total	**$30,290.00**
		TOTAL APPROPRIATIONS	**$259,350.00**

2027 WATER FUND REVENUES

SW1128	CAPITAL IMPROVEMENT		$67,000.00
SW2140	WATER RENTS		$168,000.00
SW2144	SERVICE CHARGES		$7,500.00
SW2148	PENALTIES		$8,000.00
SW2401	SAVINGS INTEREST		$150.00
SW2770	MISCELLANEOUS		$1,500.00
SW2771	HYDRANT IMPROVEMENT		$7,200.00
SW2772	WELL PROJECT		$0.00
SW4910	FEDERAL AID/COVID		$0.00
		TOTAL REVENUES	**$259,350.00**
SW2701		**UNEXPENDED BALANCE**	**$0.00**

2027 SPECIAL DISTRICTS

HOLLAND FIRE DISTRICT		
	APPROPRIATIONS	$641,530.90
	REVENUE	$121,000.00
	UNEXPENDED BALANCE	$0.00
	TO BE RAISED BY TAXES	**$520,530.90**
LIGHT DISTRICT		
	APPROPRIATION	$20,400.00
	UNEXPENDED BALANCE	$0.00
	TO BE RAISED BY TAXES	**$20,400.00**
GARBAGE DISTRICT		
	APPROPRIATIONS	
SR8060.4	CONTRACTUAL	$435,304.50
	TO BE RAISED BY TAXES	**$435,304.50**

Budget Summary & Levy by Fund
Town of Holland, New York

FUND	APPROPRIATIONS	REVENUES	UNEXPENDED BALANCE	AMOUNT TO BE RAISED
A (General Fund)	$1,508,277.40	$802,624.00	$130,000.00	$575,653.40
DA (Highway Fund)	$2,040,956.52	$961,206.93	70,000.00	$1,009,749.59
Water Fund	$259,350.00	$259,350.00	0.00	0.00
Light Fund	$20,400.00	$0.00	0.00	$20,400.00
Garbage Fund	$435,304.50	$0.00	0.00	$435,304.50
Holland Fire District	$644,530.90	$121,000.00	0.00	$523,530.90
Other items per Letter of Authorization				
Delinquent Water to Levy				$28,952.48
Delinquent Garbage to Levy				$0.00
Delinquent Others to Levy				$0.00
Total Other Items				28,952.48
	4,908,819.32	2,144,180.93	200,000.00	2,593,590.87

Tax Levy and Rate Summary
Town of Holland, New York

	General & Highway Funds	AMOUNT TO RAISE	TAXABLE VALUE	TAX RATE PER 1000	UNIT RATE
A	GENERAL FUND	575,653.40	236,624,695.00	2.432770	
DA	HIGHWAY FUND	1,009,749.59	236,624,695.00	4.267304	
	Total General Items	1,585,402.99			
DIST					
CODE	**Special Districts**				
24021	FIRE COMMISSIONER DISTRICT	523,530.90	238,320,286.00	2.196753	
24030	LIGHTING DISTRICT	20,400.00	96,369,705.00	0.211685	
24040	WATER DISTRICT	0.00		0.000000	
24650	REFUSE DISTRICT	435,304.50		n/a	305.91
	Total Special Districts	979,235.40			
	Other items per Letter of Authorization				
	Delinquent Water to Levy	**28,952.48**			
	Delinquent Garbage to Levy	**0.00**			
	Delinquent Other	**0.00**			
	Total Other Items	**28,952.48**			
	Grand Total All items	**2,593,590.87**			